

**ITSD Proprietary Fund Decision Package Requests  
Updated to Include Rate Effect and FTE Location**

- PL-705 -- 1.00 FTE Computer Programmer Position (1.00 Modified FTE)**  
Application development and support workloads and demands from agencies continue to grow. Several service level agreements have been signed to provide services needed by agencies and fund the position without a rate increase.

	<u>FY08</u>	<u>FY09</u>
Total:	\$46,003	\$46,042
Rate Effect:	\$8	\$8 Annual increase per gigabyte of storage in midtier rate.

Location of FTE: Helena
- PL-706 -- 2.00 FTE Computer System Engineers (2.00 Modified FTE)**  
These two modified level positions are responsible for support of systems and applications that ITSD hosts on its raised floor for their respective areas. This request can be justified by recent and future growth – the number of servers has grown tremendously and the trend is not slowing. Staffing levels have not changed in these work units during the past two years despite this growth in service demands. The request is to convert the modified positions to current level positions.

	<u>FY08</u>	<u>FY09</u>
Total:	\$116,956	\$117,058
Rate Effect:	\$21	\$21 Annual increase per gigabyte of storage in midtier rate.

Location of FTE: Helena
- PL-707 --Enterprise Directory: Improve Security and Efficiency - 2.00 FTE**  
The State currently has a multitude of directories for identifying users and controlling their access to various computing platforms and applications. This proposal requests 2 FTE to establish and support an enterprise directory infrastructure that will reduce the number of directories, support directory-enabled applications, reduce administrative effort, improve security and reduce the number of signons.

	<u>FY08</u>	<u>FY09</u>
Total:	\$119,727	\$119,833
Rate Effect:	\$0.81	\$0.81 Monthly increase per active directory account in desktop rate.

Location of FTE: Helena
- PL-708 -- 4.00 FTE Computer Operator: Eliminate Single Operator Shifts**  
The proposal requests 4.00 FTE and approximately \$127,900 each year of the biennium to increase staffing of the state data center. The proposal provides increased staff to eliminate single operator shifts.

	<u>FY08</u>	<u>FY09</u>
Total:	\$127,894	\$127,995
Rate Effect:	\$0.018	\$0.018 Increase per mainframe cpu second.
	\$16	\$16 Annual increase per gigabyte of storage in midtier rate.

Location of FTE: Helena
- PL-709 -- Network and Server Investment to Provide 24/7 IT Services**  
This package requests \$1,864,000 over the biennium for network and server investment to provide 24/7 information technology services. More and more state services are required to be available 24 hours a day, 7 days a week. As a result, there is limited time for system maintenance. Some state services are so critical that systems cannot be down. In order to meet these needs, increasing investments must be made in high availability – i.e. redundancy so that systems remain operational even when certain components fail or must be taken down for maintenance.

	<u>FY08</u>	<u>FY09</u>
Total:	\$924,000	\$940,000
Rate Effect:	\$0.63	\$1.21 Monthly increase per active directory account in desktop rate.
	\$127	\$129 Annual increase per gigabyte of storage in midtier rate.
- NP-713 - 1.00 FTE Network Support Position (1.00 Modified FTE)**  
The network technology services bureau is responsible for the design, installation and on-going support of cable infrastructure needs of agencies throughout state. Servicing the growth in the number of cable and wiring projects required the addition of a modified level FTE to support the workload. This request is to convert the modified level position to current level.

	<u>FY08</u>	<u>FY09</u>
Total:	\$55,738	\$55,786
Rate Effect:	\$0.38	\$0.38 Monthly increase per active directory account in desktop rate.

Location of FTE: Helena

- **PL-715 -- Video Support Position (1.00 Modified FTE)**

This modified level position is a senior telecommunications analyst responsible for the development, implementation and operation of interactive video systems throughout the state network. There is a growing demand for (IP based) video by agencies interested in expanding educational opportunities for their employees and clients, reducing travel costs and improving communications between local and remote offices. This position will help reduce current overtime levels in the Video Support Section and is funded by a service level agreement with the judicial branch.

	<u>FY08</u>	<u>FY09</u>
Total:	\$50,258	\$50,301
Rate Effect:	Negotiated Rate in SLA's.	
Location of FTE:	Helena	

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- **PL-723 MITA Audit Staffing -- 2.00 FTE**

Request 2.00 FTE and approximately \$111,500 each year of the biennium in proprietary funding to assist in the continued implementation of the Montana Information Technology Act (MITA). The request is in response to a legislative audit that found the department has failed to implement portions of the Act. The MITA of 2001 placed over 10 pages of new responsibilities on the Department of Administration, but no new FTE were provided.

	<u>FY08</u>	<u>FY09</u>
Total:	\$111,475	\$111,572
Rate Effect:	\$0.75	\$0.75 Monthly increase per active directory account in desktop rate.
Location of FTE:	Helena	

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- **PL-734 -- Pilot Remote Office Support -- 2.00 FTE**

The proposal requests 2.00 FTE to pilot remote office support. Remote office network environments are constantly being upgraded and updated. This requires network, server and desktop support staff to travel to those sites in most cases to complete hardware upgrades, install equipment to support growing capacity requirements, upgrade network connections or resolve problems within the computing environment. The staff responsible for this work is located in Helena for the most part. Traveling to and from these sites can take as much as two days for a couple hours of work. A distributed support environment would significantly reduce the number of hours network and desktop support staff spends in a travel status, reduce the time it takes to respond to problems within the network/computing infrastructure and most importantly increase the availability and reliability from the user/employees perspective.

	<u>FY08</u>	<u>FY09</u>
Total:	\$127,776	\$127,889
Rate Effect:	\$0.86	\$0.86 Monthly increase per active directory account in desktop rate.
Location of FTE:	Billings	

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- **PL-735 -- State Telephone Network Support (7.00 Modified FTE)**

ITSD will experience over \$300,000 in proprietary reductions over the biennium from "in-sourcing" state telephone network support. Over the past 20+ years, ITSD has relied upon an outside vendor (NextiraOne) to provide support services. Due to a recent merger between NextiraOne and Blackbox Network Services, the number of support FTE located in Montana was significantly reduced. ITSD worked with NextiraOne/Blackbox to transfer many support activities and 7 dedicated technical staff to the State of Montana, and reduce overall support costs. The request is for the authorization of the 7 technical support FTE that are currently modified level.

	<u>FY08</u>	<u>FY09</u>
Total:	(\$129,993)	(\$192,326)
Rate Effect:	(\$0.37)	(\$0.58) Monthly decrease per telephone equipment rate.
	(\$0.0026)	(\$0.0042) Decrease per long distance minute rate.
Location of FTE:	2 in Helena, 2 in Missoula, 1 in Deer Lodge, 2 in Billings	

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- **PL-740 -- GIS Funding Switch for 3.00 FTE**

This request is to switch the funding on 3.00 FTE that are currently budgeted in the proprietary fund to state special revenue funding. The positions will be funded through the Montana Land Information Act (MLIA), since they assist in carrying out the duties of the Act.

	<u>FY08</u>	<u>FY09</u>
Total:	(\$186,995)	(\$187,242)
Rate Effect:	A decrease spread over all of ITSD's rates.	

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- **PL -- 738 -- SABHRS Bureau Reorganization 35.00 FTE**

Late in FY06, the SABHRS Support Bureau was transferred from ITSD to the Accounting Financial Services Division. This decision package moves the SABHRS FTE and budget to the new division.

	<u>FY08</u>	<u>FY09</u>
Total:	(\$5,664,572)	(\$5,672,820)
Rate Effect:	No rate impact to ITSD.	